

PERSONNEL

GENERAL FUND 100 — 10500
Nancy Nittler, Personnel Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 946,105	\$ 1,232,518	\$ 1,359,224	\$ 1,359,224	10%	\$ -
Services & Supplies	\$ 190,489	\$ 409,073	\$ 337,314	\$ 312,514	-24%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 2,521	\$ 3,030	\$ 3,132	\$ 3,132	3%	\$ -
Gross Budget	\$ 1,139,115	\$ 1,644,621	\$ 1,699,670	\$ 1,674,870	2%	\$ -
Less: Chrgs to Depts	\$ -	\$ (249,862)	\$ (249,862)	\$ (236,590)	-5%	\$ -
Net Budget	\$ 1,139,115	\$ 1,394,759	\$ 1,449,808	\$ 1,438,280	3%	\$ -
Less: Revenues	\$ (90,984)	\$ (150,512)	\$ (143,787)	\$ (143,787)	-4%	\$ -
Net County Cost	\$ 1,048,131	\$ 1,244,247	\$ 1,306,021	\$ 1,294,493	4%	\$ -
Alloc. Positions	19	19	20	20	5%	0

Mission and Objectives

To provide staff support to the Civil Service Commission; carry out various Federal and State mandated programs as well as any optional programs funded by the Board of Supervisors; serve the public providing access to employment opportunities with Placer County; and provide services to the Board of Supervisors and user departments as necessary.

To accomplish this mission, the department has identified the following objectives:

1. Recruitment and Selection: To conduct about 300 recruitment's in response to over 995 requests from departments for certification of qualified candidates, review approximately 8,075 applications, and process about 360 newly hired employees. (\$881,310 and 7.00 positions)
2. Administration: To provide general administrative services for the department, and complete approximately 17,515 personnel action forms for employee appointments, terminations and changes of status. (\$314,754 and 5.00 positions)
3. Employee Benefits: To administer various employee benefits, including retirement, vision, dental and unemployment insurance programs which affect over 2,730 permanent county positions. (\$251,803 and 4.00 positions)
4. Civil Service Commission and Classification: To conduct 24 meetings and hearings regarding personnel matters, such as grievances, disciplinary actions, performance evaluations and leaves of absence; and conduct about 200 classification studies and reviews. (\$125,901 and 2.00 positions)

PERSONNEL

5. Labor Relations: To assist with salary surveys and grievance reviews, and provide staff support to the Personnel Relations Committee for collective bargaining with the employee organizations. (\$94,426 and 1.50 positions)
6. Affirmative Action: To maintain the affirmative action plan as adopted by the Board of Supervisors. (\$31,475 and 0.50 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Recruitments Conducted	QNTY	238	274	301	\$881,310	7.00
	Cost per Recruitment	Dollars	\$1,721	\$1,915	\$2,928		
2.	No. of Employee Personnel Action Forms Processed	QNTY	9,264	16,842	17,516	\$314,754	5.00
	Cost per Form Processed	Dollars	\$32.15	\$22.66	\$17.97		
3.	No. of Alloc. Perm. Positions (for which benefits are administered)	QNTY	2,573	2,650	2,730	\$251,803	4.00
	Cost per Position	Dollars	\$96.47	\$120.03	\$92.24		
4.	No. of Classification Reviews (position reviews, class spec. revisions, new classes etc.)	QNTY	138	228	200	\$125,901	2.00
	Cost per Review	Dollars	\$899	\$698	\$630		

Fiscal and Policy Issues

During the next year, the department will continue advance planning for a new personnel information system and automate other personnel functions; improve the countywide coordination and integration of employee leave policies; continue efforts to expand public awareness of employment opportunities through specialized outreach and marketing activities; assist the County Executive's Organizational Development Division implement employee development and training programs; and implement a new countywide employee performance evaluation system.

Recommended Expenditures

Recommended expenditures for salaries and wages have increased due to approved salary and benefit adjustments. Expenditures for services and supplies have declined due to a decrease in office furnishings and equipment following completion of department remodeling in FY 2000-01. Also recommended is \$42,068 for the conversion of an extra-help Personnel Analyst to a permanent position. Finally, the department requested funding for the cost of the imaging project, but these costs will be budgeted in the Countywide Systems Budget (06240) instead.

PERSONNEL

EMPLOYEE BENEFITS

GENERAL FUND 100 — 11480
Nancy Nittler, Personnel Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 862,601	\$ 1,470,764	\$ 1,764,208	\$ 1,675,256	14%	\$ -
Services & Supplies	\$ 701,116	\$ 834,479	\$ 1,043,142	\$ 1,190,357	43%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 3,938	\$ 142,409	\$ 158,529	\$ -	-100%	\$ -
Gross Budget	\$ 1,567,655	\$ 2,447,652	\$ 2,965,879	\$ 2,865,613	17%	\$ -
Less: Chrgs to Depts	\$ (1,135,539)	\$ (1,543,786)	\$ (1,824,501)	\$ (1,824,501)	18%	\$ -
Net Budget	\$ 432,116	\$ 903,866	\$ 1,141,378	\$ 1,041,112	15%	\$ -
Less: Revenues	\$ (204,889)	\$ (319,698)	\$ (405,272)	\$ (405,272)	27%	\$ -
Net County Cost	\$ 227,227	\$ 584,168	\$ 736,106	\$ 635,840	9%	\$ -
Alloc. Positions	3	3	5	3	0%	0

Mission and Objectives

To fund certain employee benefits related primarily to retired employees and to direct expenditures for testing programs; labor relations and benefit consultants; the County's employee assistance, service and recognition programs, and for professional and management benefits.

To accomplish this mission, the department has identified the following objectives:

1. Employee Benefits: To pay the health insurance premiums for 567 retired employees; pay the cost of a reserve life insurance policy for 253 retired employees; pay for consultant services related to the employee benefits plan; and pay the costs incurred by the Public Employees' Retirement System (PERS) to administer the Retirement Program for Placer County. (\$1,808,347 and 2.25 positions)
2. Labor Relations: To retain labor relations consultation services; pay the cost of organizational memberships for the Professional Bargaining Unit; provide a management and confidential employee benefit program; and provide an employee assistance program for 2,525 employees. (\$871,615 and 1.75 positions)
3. Employee Recognition: To provide 217 employee service awards, and provide an employee recognition program. (\$44,657 and 0.13 positions)
4. Countywide Services: To provide 578 occupational health exams and pre-employment physicals for employees and prospective employees through Health and Human Services (\$166,731 and 0.13 positions).
5. Psychological Services: To provide 200 pre-employment psychological tests for various law enforcement classifications. (\$56,327 and 0.13 positions)

PERSONNEL

6. Professional Consulting Services: To provide for a review of the County's Deferred Compensation, Life and Supplemental Insurance plans. (\$18,202 and 0.13 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	No. of Retirees with PERS Health Insurance	QNTY	487	532	567	\$1,469,069	2.25
	Cost per Retiree	Dollars	\$1,467	\$2,402	\$2,593		
2.	No. of Employees Covered for EAP	QNTY	2,267	2,525	2,525	\$154,815	1.75
	Cost per Employee	Dollars	\$37.47	\$37.03	\$61.31		
3.	No. of Employees Receiving Service Awards	QNTY	224	246	217	\$36,455	0.13
	Cost per Employee	Dollars	\$154	\$171	\$168		
4.	No. of Psychological Exams Administered	QNTY	84	200	200	\$48,125	0.13
	Cost per Exam	Dollars	\$189	\$241	\$241		

Recommended Expenditures

Recommended salary and benefit expenditures have increased significantly over FY 2000-01 due to negotiated retiree benefit increases, particularly for retiree health insurance premium costs. Services and supplies costs have also increased due to Employee Assistance Program (EAP) rate increases and the rural health subsidy for Tahoe employees included in the new memorandum of understanding with the Placer Public Employee Organization. The recommended funding level includes pre-employment screening services and professional contracts to conduct a review of the County's Deferred Compensation, Life and Supplemental Insurance plans. Funding for review of the Deferred Compensation and Life and Supplemental Insurance plans is re-budgeted from FY 2000-01 because the review has not yet taken place. A substantial amount of the increased costs to this budget will be offset by budgeted reimbursements from departments.

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PERSONNEL

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UNEMPLOYMENT INSURANCE

STATE UNEMPLOYMENT INSURANCE FUND 270500 — 06220

Nancy Nittler, Personnel Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 249	\$ -	\$ -	\$ -	0%	\$ -
Services & Supplies	\$ 74,489	\$ 80,695	\$ 134,660	\$ 134,660	67%	\$ -
Other Charges	\$ 103,282	\$ 156,875	\$ 172,363	\$ 170,363	9%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 178,020	\$ 237,570	\$ 307,023	\$ 305,023	28%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ 332,557	100%	\$ -
Net Budget	\$ 178,020	\$ 237,570	\$ 307,023	\$ 637,580	168%	\$ -
Less: Revenues	\$ (363,079)	\$ (292,951)	\$ (346,557)	\$ (382,557)	31%	\$ -
Net County Cost	\$ (185,059)	\$ (55,381)	\$ (39,534)	\$ 255,023	-560%	\$ -
Alloc. Positions	0	0	0	0	0%	0

Mission and Objectives

To fund Placer County's self-insured unemployment insurance program.

To accomplish this mission, the department has identified the following objectives:

1. Unemployment Insurance: To pay unemployment insurance claims of terminating county employees. (\$171,829 and 0.00 positions)
2. Administration: To provide administrative support to the self-insured unemployment insurance program, and provide coverage for permanent and extra help employees. (\$135,194 and 0.00 positions)

Recommended Expenditures

Recommended expenditures have risen due to increases in the number of claims and the cost of administering the program. This budget receives fully offsetting revenue from assessed payroll benefit charges and from interest earned on fund cash balances. The reserve for contingencies in this fund is greater than the expected need for the next three years, therefore a one-time transfer of budgeted revenues to the Worker's Compensation fund is recommended (\$332,557) for increased long-term claims in that fund. A reserve cancellation will be required to fund the recommended transfer.